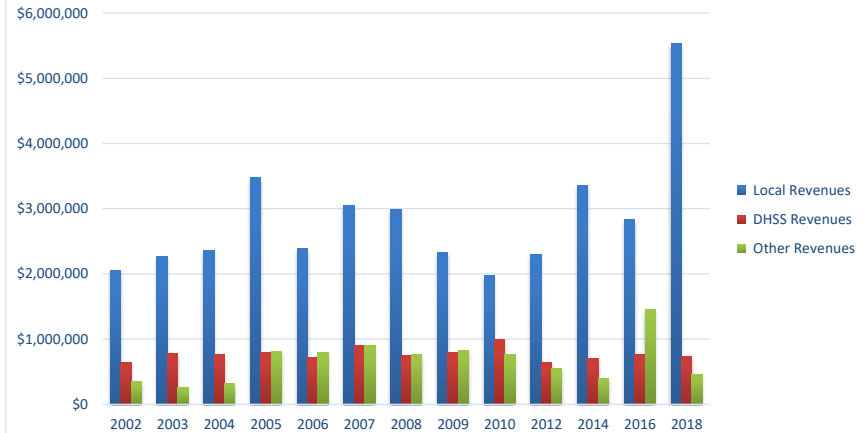


# Jefferson County Health Department

COUNTY Fiscal Year	Revenue Source	Jefferson 2018	Percent of Agency's Total	Population 100,000-Over Ave. Percentage	Statewide 2018 Average Percentage
<b>Beginning Balance</b>		\$5,982,499			
<b>Local Revenues</b>					
Taxes		\$3,473,579	51.69%	50.17%	46.35%
Interest		\$33,343	0.50%	0.42%	0.55%
Vital Records		\$221,994	3.30%	3.16%	3.08%
Donations		\$6,765	0.10%	0.05%	0.21%
Fees		\$481,819	7.17%	6.06%	4.90%
Other		\$1,313,332	19.54%	10.04%	8.04%
<b>Total Local Revenues</b>		\$5,530,832	82.30%	69.91%	63.12%
<b>DHSS Revenues</b>					
Core Public Health	State	\$274,606	4.09%	2.91%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$67,234	1.00%	0.78%	1.39%
School Health	State		0.00%	0.00%	0.02%
WIC Administration	Federal		0.00%	3.09%	6.87%
Child Care Inspections	Federal	\$9,120	0.14%	0.16%	0.17%
Child Care Nurse Consultant	Federal	\$13,226	0.20%	0.07%	0.18%
AIDS Funding	Federal		0.00%	2.99%	1.97%
PHEP	Federal	\$143,477	2.13%	1.50%	1.76%
BCCCP/Show Me Healthy Women	State	\$2,184	0.03%	0.00%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$7,310	0.11%	0.13%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$112,193	1.67%	0.31%	0.40%
Other DHSS	Federal	\$103,124	1.53%	1.68%	1.95%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.01%
<b>Total DHSS Federal</b>		\$343,491	5.11%	10.40%	14.50%
<b>Total DHSS State</b>		\$388,983	5.79%	3.23%	4.91%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.01%
<b>Total DHSS Combined Revenues</b>		\$732,474	10.90%	13.63%	19.42%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$132,188	1.97%	2.27%	2.47%
Medicare - (Non-Home Health)		\$10,264	0.15%	0.09%	0.76%
Family Planning Title X		\$141,225	2.10%	0.20%	0.44%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.10%	0.12%
Insurance Billing		\$173,654	2.58%	1.09%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	12.63%	8.30%
Home Health (all pymt. sources)		\$0	0.00%	0.00%	2.68%
Home Maker (all pymt. sources)		\$0	0.00%	0.00%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	0.07%	1.14%
<b>Total Other Revenue</b>		\$457,331	6.80%	16.13%	17.46%
<b>Total Revenue All Sources</b>		\$6,720,637	100.00%	99.67%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$3,148,934	50.79%	41.35%	47.38%
Fringe Benefits		\$979,616	15.80%	16.86%	16.86%
Supplies/Equipment		\$1,062,671	17.14%	5.98%	6.17%
Contracted Services		\$643,996	10.39%	24.79%	16.49%
Travel		\$127,749	2.06%	0.70%	1.09%
Utilities/Rent		\$149,413	2.41%	1.60%	1.94%
Election Costs		\$0	0.00%	0.00%	0.05%
Capital Expenditures		\$0	0.00%	0.43%	0.87%
Other		\$87,142	1.41%	8.29%	9.16%
<b>Total Expenditures</b>		\$6,199,521	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$6,503,615			
Population		224,226			
<b>Per Capita Public Health Revenue</b>		\$29.97			
<b>Tax Rate</b>		\$0.1079			

## Jefferson County Revenue Comparison 2002- 2010, 2012, 2014, 2016, 2018



## Jefferson - 2018 DHSS Revenue

